

Buxton Rescue Department Budget

Account #	Line Item (account title)	2010-2011		2011-2012		2012-2013	2013-2014
		Budget	Actual	Budget	Actual	Budget	Budget
13035-100	Salaries	\$306,077	\$307,403	\$313,832	\$320,033	\$334,984	\$350,584
13035-110	Occupancy Costs	\$5,000	\$3,953	\$5,000	\$3,128	\$0	
13035-111	Cellular Telephone	\$2,452	\$2,247	\$2,452	\$2,215	\$2,452	\$2,452
13035-112	Supplies	\$1,500	\$1,189	\$2,000	\$1,238	\$1,500	\$1,500
13035-120	Fuel (Gas & Oil)	\$6,500	\$6,369	\$7,800	\$9,310	\$8,970	\$9,500
13035-121	Vehicle Maintenance	\$4,000	\$4,583	\$4,000	\$8,261	\$5,000	\$7,500
13035-122	New Equipment	\$5,478	\$4,273	\$5,478	\$5,510	\$5,478	\$5,246
13035-123	Rescue Equipment Repair	\$2,500	\$2,866	\$2,500	\$3,022	\$2,500	\$2,500
13035-127	Dues/Memberships	\$2,276	\$2,226	\$2,077	\$2,376	\$3,577	\$3,421
13035-140	Rescue Training	\$4,794	\$5,197	\$5,544	\$5,355	\$5,544	\$5,569
13035-141	Uniforms	\$3,239	\$3,094	\$3,500	\$4,066	\$4,000	\$4,000
13035-331	Personal Protective Equipment	\$5,610	\$4,040	\$3,740	\$1,821	\$3,740	\$7,440
13035-413	Medical Supplies	\$9,500	\$9,706	\$9,500	\$7,902	\$9,500	\$9,500
13035-414	Oxygen	\$6,000	\$9,815	\$7,080	\$8,413	\$8,400	\$5,810
13035-500	Contract Fee's Gorham Fire	\$2,100	\$1,100	\$2,100	\$850	\$1,100	\$1,400
	Total	\$367,026	\$368,060	\$376,603	\$383,500	\$396,745	\$416,422
				2.61%		5.35%	4.96%

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Rescue Salaries

Account #: 13035-100

Approved 2010-2011	\$ 313,832.00
Approved 2011-2012	\$ 334,984.24
Budget Request 2012-2013	\$ 350,583.72
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	5%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Pay Scale	Current	New	
Paramedic	\$ 17.97	\$ 18.12	
Intermediate	\$ 14.47	\$ 14.62	Average rate \$ 15.01
Basic	\$ 12.14	\$ 12.29	Licensed personnel only
First Responder	\$ 11.25	\$ 11.40	
FF/Driver	\$ 10.96	\$ 11.11	

Paramedic & Intermediate coverage 24/7

	Rate	Rate	Hours	Days	Total
EMT-P/EMT-I Staff	\$ 18.12	\$ 14.62	24	182.5	\$ 143,401.20
EMT-P/EMT-P Staff	\$ 18.12	\$ 18.12	24	182.5	\$ 158,731.20
EMT - P//B/D	\$ 15.01	\$ -	12	112	\$ 20,173.44
*Additional to cover Live In Breaks					
Per Diem Staffing Total					\$ 322,305.84

2nd Rescue Calls (based on 175 back up calls)

	Rate	Rate	Hours	# Calls	Total
Provider 1/Provider 2	\$ 15.01	\$ 15.01	2	175	\$10,507.00
Second Rescue Total					\$10,507.00

Pay for training (5-7 people attend the training sessions)

People	Rate	Hours	Total
10	\$ 15.01	320	\$ 4,803.20
Training Pay Total			\$ 4,803.20

Pay for new Per Diem/Student Orientation

People	Rate	Hours	Total
12	\$ 18.12	36	\$ 7,827.84
New Employee Orientation Total			\$ 7,827.84

Officer Pay

Title	#	Hours P/M	Rate	Total
Division Chief	1	12	\$ 16.26	\$ 2,341.44
Captain	1	10	\$ 13.40	\$ 1,608.00

Lieutenant	1	8	\$	12.40	\$	<u>1,190.40</u>
					\$	5,139.84
Total for Rescue Payroll					\$	350,583.72

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Cellular Phones

Account #: 13035-111

Approved 2011-2012	\$ 2,452.00
Approved 2012-2013	\$ 2,452.00
Budget Request 2013-2014	\$ 2,452.00
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	0%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This covers the cellular phones for the Fire-Rescue Chief (1), Rescues (2), Buxton Code Enforcement Officer, and the mobile internet connectivity for the Rescues (2) through AT&T

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Rescue Supplies

Account #: 13035-112

Approved 2011-2012	\$ 2,000.00
Approved 2012-2013	\$ 1,500.00
Budget Request 2013-2014	\$ 1,500.00
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	0%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers the cost of office supplies used for rescue business. Which includes rescue printer supplies, paper, scanners, etc.

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Fuel (Gas & Oil)

Account #: 13035-120

Approved 2011-2012	\$ 7,800.00
Approved 2012-2013	\$ 8,970.00
Budget Request 2013-2014	\$ 9,500.00
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	6%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers the cost of diesel fuel, oil, and filters used to run the Rescues (2)

3 Previous Year Budgets

	Budget	Actual	Total
FY 11	\$ 6,500.00	\$ 6,369.00	\$ 131.00
FY 12	\$ 7,800.00	\$ 9,310.00	\$ (1,510.00)
FY 13	\$ 8,970.00	\$ 10,099.06	\$ (1,129.06)

* FY 13 Actual is estimated on 1/2 year expenses to January 1, 2013

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Vehicle Maintenance

Account #: 13035-121

Approved 2011-2012	\$ 4,000.00
Approved 2012-2013	\$ 5,000.00
Budget Request 2013-2014	\$ 7,500.00
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	50%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line funds the maintenance of our 2006 and 2009 Ambulances and has historically been funded inadequately. Historically following the accident with Ladder 1 and Rescue 1, Rescue 1 has required maintenance at a higher frequency, the maintenance is no longer under warranty (for most items). This budget line could remain at \$5,000.00 if a new ambulance is approved in FY '14

3 Previous Year Budgets

	Budget	Actual	Total
FY 11	\$ 4,000.00	\$ 4,583.00	\$ (583.00)
FY 12	\$ 4,000.00	\$ 8,261.00	\$ (4,261.00)
FY 13	\$ 5,000.00	\$ 7,541.32	\$ (2,541.32)

* FY 13 Actual is estimated on 1/2 year expenses to January 1, 2013

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: New Equipment

Account #: 13035-122

Approved 2010-2011	\$ 5,478.00
Approved 2011-2012	\$ 5,478.00
Budget Request 2012-2013	\$ 5,246.00
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	-4%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Item	<i>Items Funded by the Line</i> #	Cost Per	Total
Carbon Monoxide Monitor	2	\$ 390.00	\$ 780.00
Knox Vault for Controlled Substances	2	\$ 980.00	\$ 1,960.00
Zoll Batteries	2	\$ 475.00	\$ 950.00
Multi Gas Meter	2	\$ 778.00	\$ 1,556.00
Total New Equipment			\$ 5,246.00

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Equipment Repair

Account #: 13035-123

Approved 2011-2012	\$ 2,500.00
Approved 2012-2013	\$ 2,500.00
Budget Request 2013-2014	\$ 2,500.00
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	0%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This request covers scheduled and unscheduled maintenance on the cardiac monitors, stretchers, portable and mobile radios, and other miscellaneous medical equipment.

Synernet Contract (Zoll)	500
Emsar Contract (Stretcher)	500
Miscellaneous Repairs	1500
	2500

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Dues

Account #: 13035-127

Approved 2011-2012	\$ 2,076.70
Approved 2012-2013	\$ 3,576.70
Budget Request 2013-2014	\$ 3,421.30
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	-4%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers the Dues & Subscriptions needed for the Rescue.

Ambulance Service License	\$ 100.00
Rescue 1	\$ 60.00
Rescue 2	\$ 60.00
Southern ME EMS Regional Assessment	\$ 1,281.30
Scheduling Software	\$ 1,395.00
Image Trend Tech Support	\$ 525.00
	\$ 3,421.30

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Training

Account #: 13035-140

Approved 2010-2011	\$ 4,794.00
Approved 2011-2012	\$ 5,544.00
Budget Request 2012-2013	\$ 5,569.00
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	0%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers the Training costs to keep the members up to date with Rescue training.

Samoset Conference	\$ 1,000.00		670
EMT Training including books (licensure)x1	\$ 775.00		
AEMT Training including books (licensure)x1	\$ 1,500.00		
Required background check fee 14 people @ \$21	\$ 294.00		
Refresher Courses (for re-licensure)	\$ 1,000.00		
Quarterly EMS Training	\$ 1,000.00		
	\$ 5,569.00		

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Uniform

Account #: 13035-141

Approved 2011-2012	\$ 3,500.00
Approved 2012-2013	\$ 4,000.00
Budget Request 2013-2014	\$ 4,000.00
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	0%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

It is the intention to purchase the following for employees (as hired, and maintain the following items to insure uniformity within the ranks:

Per Diem Employees

Uniform Pants	\$ 47.50
Job Shirts	\$ 74.50
Polo Shirts	\$ 50.00
Per Diem Total	\$ 172.00
5 Sets Per Year	\$ 860.00

Paid Per Call Employees

Job Shirts	\$ 74.50
Polo Shirts	\$ 50.00
Pants	\$ 47.50
15 Sets Per Year	\$ 2,580.00

Miscellaneous Uniform Parts

\$ 560.00

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Personal Protective Clothing

Account #: 13035-331

Approved 2011-2012	\$ 3,740.00
Approved 2012-2013	\$ 3,740.00
Budget Request 2013-2014	\$ 7,440.00
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	99%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers Personal Protective Equipment for members.
Set of Personal Protective Gear

Turnout Coat	\$ 1,075.00
Turnout Pants	\$ 785.00
Helmet	\$ 235.00
Rubber Boots	\$ 135.00
Gloves	\$ 69.00
Hood	\$ 39.00
	\$ 2,338.00

Request is for 4 sets of Turnout Gear (only including Turnout Coat and Turnout Pants). The reason for this is to phase in replacement of other parts of a firefighter ensemble to meet current standards

	Amount	Cost Per	Total Cost
Turnout Gear Cost	4	\$ 1,860.00	\$ 7,440.00

* NFPA 1851 is quite clear that the "official" life span of turnout gear is 10 years from date of manufacture. Unless you have a state/local level law or ordinance mandating compliance with NFPA standards, then technically you don't have to replace the gear. However, continuing to use said gear could potentially have liability issues.

**With 80 firefighters (who have the potential to use turnout gear) by purchasing 4 sets of turnout gear in the fire budget and 4 sets of turnout gear in the rescue budget, the protective equipment will be rotated every 10 years.

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Medical Supplies

Account #: 13035-413

Approved 2011-2012	\$ 9,500.00
Approved 2012-2013	\$ 9,500.00
Budget Request 2013-2014	\$ 9,500.00
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	0%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers the medical supplies and medications we are not able to restock at the hospital, including but not limited to the following items:

- Splint, Tourniquet, Alcohol pads, IV Guard, Penlights, test strips
- Gloves
- Batteries
- Bandage, Gauze sponge
- Disposable Pediatric/Adult Sensors
- Alcohol Prep pads, bandage cloth, extrication collar
- Out of Drug Box Drugs
- EZ IO Needles
- EKG Supplies
- Glucometer supplies
- Tape, Bandage, Tape, Z-fold, Head Immobilizer, Convenience Bags, Extrication Collar
- Antimicrobial Gel
- Bandage, Razor, IV Guard, Test Strip
- AED Supplies

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Oxygen

Account #: 13035-414

Approved 2011-2012	\$ 7,080.00
Approved 2012-2013	\$ 8,400.00
Budget Request 2013-2014	\$ 5,810.00
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	-31%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers the cost of medical oxygen equipment and contracts.

New payment structure

Items	#	Cost Per	Total Cost
Lease of D Tanks	24	\$ 47.00	\$ 1,128.00
Lease of M Tanks	6	\$ 47.00	\$ 282.00
	Total for Oxygen		\$ 1,410.00
Consumption cost		\$200 P/M	\$ 2,400.00
	Total for Oxygen Tanks		\$ 3,810.00

The remaining funds in this line are for the cost of oxygen equipment associated with patient care

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Rescue

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Paramedic Intercept

Account #: 13035-500

Approved 2011-2012	\$ 2,100.00
Approved 2012-2013	\$ 1,100.00
Budget Request 2013-2014	\$ 1,400.00
Budget Committee Recommendation	\$
Selectmen Recommendation	\$
Percentage Increase/Decrease	27%

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers the cost of Paramedic Intercept from surrounding Towns. \$1,400 will cover 4-5 intercepts depending on which Town sends a paramedic as the rates vary from 225-300.